

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MADISON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$15,694,200	\$15,919,300	\$16,560,800
Schedule B - K-12 Education	47,292,100	47,328,600	48,583,100
Schedule C - Health and Social Services	45,136,300	62,739,100	62,679,900
Schedule D - Law, Safety and Corrections	9,885,800	10,462,300	10,408,700
Schedule E - Recreation, Tourism and Preservation	3,777,000	4,454,700	4,054,300
Schedule F - Economic Development and Higher Education	21,524,400	19,003,200	17,869,700
Schedule G - Capital Outlay	-	-	400,000
Schedule H - Transportation	3,055,100	2,159,800	3,883,700
 Total	 \$146,364,900	 \$162,067,000	 \$164,440,200

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MADISON COUNTY

2011-2012 City Taxes	Jackson	Medton	Three Way
Gas and Motor Fuel	\$1,816,900	\$5,200	\$47,900
Income	363,300	-	1,000
Beer	32,000	100	800
TVA Replacement	755,000	2,100	19,700
Sales	4,481,800	12,500	115,000
Mixed Drink	405,000	-	-
Excise	58,600	-	500
Telecom	3,600	-	100
Business	1,706,000	-	53,500
2011-2012 Total	\$9,622,200	\$19,900	\$238,500
Proj. 2012-2013	\$10,010,000	\$20,700	\$248,100

2011-2012 County Taxes	Madison County
Gas and Motor Fuel	\$2,387,400
Severance	39,900
Mixed Drink	22,100
Income	293,000
Beer	18,400
Alcoholic Beverage	126,800
TVA Replacement	1,203,900
Excise	65,700
Telecom	7,200
Business	1,874,200
2011-2012 Total	\$6,038,600
Proj. 2012-2013 Total	\$6,281,900

Total County \$6,038,600
Total City \$9,880,700

2011-2012 Total: \$15,919,300

Total County \$6,281,900
Total City \$10,278,900

Projected 2012-2013 Total: \$16,560,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MADISON COUNTY

2010-2011			
City Taxes			
	Jackson	Medon	Three Way
Gas and Motor Fuel	\$1,758,400	\$7,900	\$49,400
Income	393,200	-	600
Beer	31,100	100	900
TVA Replacement	672,800	3,000	18,900
Sales	4,054,700	17,800	110,900
Mixed Drinks	382,800	-	-
Excise	85,100	-	200
Telecom	4,800	-	100
Business	1,906,000	-	32,300
2010-2011 Total	\$9,288,700	\$28,800	\$213,300

2010-2011		Madison	
County Taxes		County	
Gas and Motor Fuel	\$2,437,000		
Severance	38,600		
Mixed Drink	22,700		
Income	262,100		
Beer	18,700		
Alcoholic Beverage	122,500		
TVA Replacement	1,145,400		
Excise	94,300		
Telecom	9,800		
Business	2,012,200		
2010-2011 Total	\$6,163,400		

Total County	\$6,163,400
Total City	\$9,530,800
2010-2011 Total:	\$15,694,200

**K-12 EDUCATION APPROPRIATIONS
OF MADISON COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$42,748,000	\$42,884,000	\$43,572,000
Career Ladder	96,100	85,100	81,700
Child Nutrition Program	73,600	72,900	74,700
Coordinated School Health Program	135,000	135,000	135,000
Early Childhood Education	1,216,400	636,000	1,236,500
Extended Contract	47,800	52,800	35,200
Family Resource Centers	33,300	-	-
Field Service Centers	468,500	510,600	506,100
Lottery for After School Program	125,600	118,600	118,600
Safe Schools	53,100	48,400	52,700
TN Early Intervention Services	113,100	116,800	109,800
Vocational Education	-	8,000	-
West Tennessee School or the Blind	2,181,600	2,660,400	2,660,800
Total	\$47,292,100	\$47,328,600	\$48,583,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MADISON COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$60,900	\$63,800	\$63,200
Child & Family Management	2,006,100	2,678,000	2,460,700
Community Treatment Facilities	115,700	-	-
Custody Services	698,800	678,200	688,300
Family Support Services	278,000	290,800	256,200
Needs Assessment	92,000	114,600	74,100
COMMISSION ON AGING			
Guardianship Program	87,000	87,000	87,000
Home and Community Based Services	215,600	200,400	219,800
Homemaker Program	2,800	2,300	2,300
Senior Citizens Centers	5,600	5,600	5,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	1,609,000	1,763,400	1,723,300
Laboratory Services	123,900	109,400	115,500
Licensure & Regulation	247,900	295,400	285,900
Office of Policy, Planning, and Assessment	42,300	67,400	62,600
HUMAN SERVICES			
Child Care Benefits	643,500	384,500	315,700
Child Support	67,600	67,800	63,500
Community Services	-	32,200	28,900
Family Assistance Services	496,000	585,100	519,800
Field Operations	36,800	43,400	43,100
Temporary Cash Assistance	-	553,400	529,500
Vocational Rehabilitation	205,000	251,700	198,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	984,100	721,400	721,400
West TN Regional Office	21,900	99,600	98,200
West TN Resource Center	37,100	10,000	9,800
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Alcohol and Drug Treatment and Prevention Services	873,100	1,046,100	619,300
Mental Health	3,530,200	3,453,600	3,365,200
STRATEGIC HEALTH-CARE			
AccessTN	246,800	246,800	246,800
CoverKids	655,500	883,300	1,041,900
CoverRx	135,000	206,900	206,900
CoverTN	204,400	231,700	220,100
Electronic Health Initiative	11,600	11,500	-
TENNCARE			
Intellectual Disabilities Services	3,959,800	5,239,500	5,253,200
Medical Services	19,639,100	32,531,800	33,167,600
Medicare Services	3,784,500	4,984,600	4,987,400
Supplemental Payments	3,664,200	4,413,900	4,587,900
Tennessee Tax Rebate Program	238,000	252,300	267,400
VETERANS AFFAIRS			
Field Offices	101,500	116,700	128,400
Total	\$45,136,300	\$62,739,100	\$62,679,900

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MADISON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$543,500	\$582,900	\$502,700
Fire and Codes Enforcement Academy	79,100	31,900	25,600
Firefighters' Pay Supplement	96,000	91,800	99,600
Law Enforcement Training Academy	73,400	25,900	25,500
Police Pay Supplement	155,000	163,000	166,400
CORRECTION			
Adult Field Services	524,800	751,700	743,900
Community Correction Programs	226,700	234,500	234,500
State Prosecutions	980,300	1,080,000	1,110,700
COURT SYSTEM			
Appellate and Trial Courts	228,800	233,800	237,800
Civil Legal Representation	107,800	105,100	105,100
Indigent Defendant's Counsel	410,100	445,700	445,700
Tennessee Law Libraries	(11,000)	18,500	18,500
CRIMINAL INJURIES COMPENSATION FUND	7,100	10,500	12,900
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,159,000	1,145,700	1,163,000
FINANCE & ADMINISTRATION			
Drug Court Grants	94,100	100,000	100,000
MILITARY			
Armories Maintenance	12,500	11,500	11,500
Armories Utilities	1,400	15,000	15,000
Disaster Relief Grants	20,300	47,000	47,000
Emergency Management	-	208,300	208,300
Tennessee Army National Guard	500	30,000	30,000
PUBLIC DEFENDERS	673,700	682,100	726,100
SAFETY			
Driver Control	289,200	253,800	48,600
Law Enforcement	3,928,000	3,855,800	3,994,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	285,500	337,800	335,700
Total	\$9,885,800	\$10,462,300	\$10,408,700

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MADISON COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
ENVIRONMENT & CONSERVATION			
Conservation	\$18,000	\$26,000	\$135,900
Environment	1,546,500	1,855,200	1,841,300
Parks	1,073,400	1,066,800	1,020,300
West Tennessee River Authority	299,400	392,900	360,400
SECRETARY OF STATE			
Archives Grants	-	2,500	-
Regional Libraries	6,600	7,100	7,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	126,200	65,800	59,600
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	702,900	1,034,100	625,700
Total	\$3,777,000	\$4,454,700	\$4,054,300

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF MADISON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$128,700	\$88,400	\$93,200
Agricultural Fairs and Promotional Activities	8,300	2,800	2,800
Forestry Maintenance	6,800	5,900	5,000
Soil Conservation Districts	31,100	32,200	29,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	249,500	40,300	25,500
Development District Grants	22,500	22,500	22,500
FastTrack Development Program	49,600	221,800	89,700
HIGHER EDUCATION			
Centers of Emphasis	100,700	92,700	93,700
Community Colleges	13,252,600	10,705,800	10,064,300
Tennessee Technology Centers	2,984,300	2,885,200	2,940,800
TSU Cooperative Education	-	4,300	24,900
UT Agricultural Experiment Station	1,121,700	1,276,900	866,100
UT Agricultural Extension Service	332,000	301,300	257,300
UT County Technical Assistance Service	204,200	188,900	203,200
UT Family Medicine	2,208,000	2,258,500	2,270,400
UT Institute for Public Service	206,000	187,200	217,000
UT Municipal Technical Advisory Service	302,900	278,800	297,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	47,500	62,300	59,600
Labor Standards	15,900	21,200	20,500
TOSHA	57,900	78,700	77,900
Workers' Compensation	194,200	247,500	209,300
Total	\$21,524,400	\$19,003,200	\$17,869,700

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF MADISON COUNTY

Project	Total State Dollars
JSCC Classroom Bldg. & Gym Plumbing Corrections	\$400,000
Total	\$400,000

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF MADISON COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$326,400	\$456,800	\$283,900
Highway Betterments and Maintenance	1,753,100	1,369,400	3,133,100
Safe Growth Grants	48,300	66,500	65,300
State Aid	267,300	267,100	301,400
Total Highway Construction	660,000	-	100,000
Total	\$3,055,100	\$2,159,800	\$3,883,700